

# CALIFORNIA CITY PROPOSED 2018-2019 BUDGET

## POLICE DEPARTMENT

### Traditional Values

The California City Police Department, are committed to safeguarding the lives and property of the residents of California City and respond to public concerns in a manner which promotes neighborhoods free from the fear of crime, while ensuring quality of life. The funding for Police enforcement and services is based on the revenue from “2018 Measure C”. This funding (Fund 18-4212) will cover the core (19) nineteen sworn officers. Personnel costs for these positions, along with administration, (4) four jailers and CSO-2/evidence officer is \$2,578,932.

Many of the sworn positions are vacant and replacements are being screened through extensive background and medical screening. The Police Department current staffing/Positions:

POSITION	AUTHORIZED	CURRENTLY FILLED	FY 18-19 NEW PROPOSED	PROPOSED TOTAL
FULL-TIME SWORN	27	11	8	35
CSO	2	2	0	2
JAILER	4	3	0	4
ADMIN.	5	3	0	5
DISPATCH	6	3	0	6
ANIMAL CONTROL	4	2	0	4
RESERVE & CADET	7	4	0	7
OHV	9	5	0	9
<b>TOTAL</b>	<b>64</b>	<b>33</b>	<b>8</b>	<b>72</b>

### Expanding our Policing Capabilities

In July 2018, the residents of California City passed measure “C” with the funding going toward Public Safety. The police force has fluctuated between 7 to 21 officers. The passage of Measure “C” will guarantee a core police force of at least 20 officers. The additional officers will assure there will always be an officer on-duty to respond to emergency calls.

The police department has been actively recruiting for lateral officers (experienced) to transfer to CCPD. Of the (10) ten positions that CCPD is currently recruiting, we estimate only 5 will be transfers. The police department will seek out college graduates and service members who may be completing their commitment to the military services. There are Police/Sheriff Academies schedule to start early next year. The anticipated recruitment and limits of Training officers would allow CCPD to reach a Police force of 17 Full-Time sworn officers by end of FY 2018-19. The estimated cost to recruit and train new officers (5 officers) will be \$275,000.

## **CALIFORNIA CITY PROPOSED 2018-2019 BUDGET**

### **Enhanced Use of Technology & Equipment**

In 2018 the California City Police Department completed the installation of Mobile Data Computers (MDC's) in the patrol vehicles. These computers give officers immediate access to information normally provided by communicating with dispatchers. In 2019 the Police department will be adding updated MDC locators which would quicken the response to calls by being able to respond the closest patrol officer to urgent calls.

### **Revenue sources to augment Police Services**

***COPS RECOVERY FUND-20 (School Resource Officer)*** Year 3 of a 3-year grant to provide a School Resource officer to California City Schools. Previous year we have had limited personnel and the remaining year we will be able to provide a Full-Time SRO (Total Grant is \$125,000 of which \$125,000 remains).

**COPS FAST FUND -25** (\$100,000/year) is currently a year-to-year grant where the City of California City receives \$100,000 to provide additional support to provide basic law enforcement services. This fund will support part-time Police Station cadets, non-post reimbursable training, department's portion of liability insurance plus non-sworn Uniforms and duty gear.

**PROP-172 FUND-26 (1/2 cent sales tax Est \$182,000)** augments public safety by funding necessary items such as training, support personnel, equipment that otherwise would not be funded by local agency. CCPD will use this funding to hire temporary Detectives that have specialized in needed areas such as Homicides, sex crimes, white collar crimes, major crimes. This fund also pays for radio communications upgrades/ maintenance, armory supplies, body and city cameras, body armor and other specialty equipment.

### **The future of the California City Police Department**

As the Department continues to move forward in the twenty-first century, the City continues to expand in potential economic growth. The California City Police Department is constantly adapting to meet the challenges of policing a growing, progressive population. The forecasted economic growth and community support could fulfill expected future needs of police services in the next 5 years to establish a strong police force of 29 Sworn.

**City of California City**  
**Fiscal Year 2018-19 Budget**  
**Police Services Fund (Fund 18)**

	<b>ACTUAL 2016-17</b>	<b>ESTIMATED ACTUAL FY 2017-18</b>	<b>PROPOSED BUDGET 2018-19</b>
<b>Revenues:</b>			
Taxes	\$ 3,448,641	3,596,085	4,158,117
Licenses & Permits	15,426	24,636	20,500
Grants	2,800	-	-
Charges for Services	15,615	17,405	13,000
Fines	2,560	1,078	10,000
Miscellaneous & Other Revenues	49,320	77,656	147,500
Transfers	173,372	160,012	-
<i>Total:</i>	<u><u>\$ 3,707,734</u></u>	<u><u>3,876,872</u></u>	<u><u>4,349,117</u></u>
<b>Expenditures:</b>			
<i>Enforcement:</i>			
Personal Services	\$ 2,380,181	2,327,986	2,578,932
Non-Personal Services	633,816	553,806	813,851
Capital and Outlay	224,389	-	60,000
Debt Service	45,923	45,923	145,923
Transfers	(16,641)	(62,582)	-
<i>Records:</i>			
Personal Services	176,748	177,278	80,302
Non-Personal Services	27,010	38,314	44,800
Capital and Outlay	-	1,984	3,380
Debt Service	3,720	4,445	4,500
<i>Dispatch:</i>			
Personal Services	306,146	359,099	358,081
Non-Personal Services	15,806	12,526	29,000
<i>Code Enforcement:</i>			
Non-Personal Services	-	160	116
<i>Animal Control:</i>			
Personal Services - Animal Control	144,842	163,959	162,128
Non-Personal Services - Animal Control	55,194	51,728	75,700
<i>MUSD SRO:</i>			
Personal Services	430	-	-
<i>Total:</i>	<u><u>\$ 3,997,564</u></u>	<u><u>3,674,626</u></u>	<u><u>4,356,712</u></u>

Excess (deficit) of revenues over expenditures	\$ (289,830)	202,246	(7,595)
Beginning Fund Balance (Working Capital)	\$ 246,218	(43,712)	158,534
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Ending Fund Balance (Working Capital)	<u>\$ (43,712)</u>	<u>158,534</u>	<u>150,939</u>

City of California City  
Police Services Fund - Fund 18  
Proposed Budget - FY 2018-19

						FY 2016-17	FY 2017-18	FY 2018-19	
Police	Enforcement	4212	PS	110	SALARIES	Regular Salaries	1,233,740	1,120,896	1,252,586
		4212	PS	111	SALARIES	Straight Overtime	27,843	28,078	22,000
		4212	PS	112	SALARIES	Premium Overtime	236,900	246,576	214,000
		4212	PS	120	SALARIES	Temporary / Part-Time	15,809	7,995	29,940
		4212	PS	131	BENEFITS	Medical Fees	2,449	2,705	8,000
		4212	PS	132	BENEFITS	Medicare	21,999	20,803	19,649
		4212	PS	133	BENEFITS	Cafeteria Plan	230,438	221,483	271,350
		4212	PS	134	BENEFITS	Retirement	185,584	169,725	178,650
		4212	PS	135	BENEFITS	Unemployment Insurance	5,547	6,428	8,005
		4212	PS	136	BENEFITS	Worker's Compensation	119,916	167,840	156,736
		4212	PS	137	BENEFITS	PERS Unfunded Liability	237,424	254,814	336,815
		4212	PS	140	BENEFITS	Uniforms / Safety Equipment	16,442	30,150	30,000
		4212	PS	141	BENEFITS	PARS Admin Fee	698	404	1,200
		4212	PS	150	BENEFITS	Vacation / Sick Sell Back	45,392	50,089	50,000
	Records	4213	PS	110	SALARIES	Regular Salaries	94,105	87,942	34,959
		4213	PS	111	SALARIES	Straight Overtime	-	354	1,000
		4213	PS	112	SALARIES	Premium Overtime	312	318	1,000
		4213	PS	120	SALARIES	Temporary / Part-Time	-	-	24,000
		4213	PS	132	BENEFITS	Medicare	1,575	1,521	855
		4213	PS	133	BENEFITS	Cafeteria Plan	24,570	24,150	11,800
		4213	PS	134	BENEFITS	Retirement	11,615	10,831	4,698
		4213	PS	135	BENEFITS	Unemployment Insurance	621	568	630
		4213	PS	136	BENEFITS	Worker's Compensation	883	1,233	760
		4213	PS	137	BENEFITS	PERS Unfunded Liability	36,916	41,127	-
		4213	PS	140	BENEFITS	Uniforms / Safety Equipment	600	1,200	600
		4213	PS	150	BENEFITS	Vacation / Sick Sell Back	5,551	8,034	-
	Dispatch	4215	PS	110	SALARIES	Regular Salaries	161,122	216,096	221,520
		4215	PS	111	SALARIES	Straight Overtime	4,095	5,406	4,000
		4215	PS	112	SALARIES	Premium Overtime	11,464	20,893	15,000
		4215	PS	120	SALARIES	Temporary / Part-Time	41,203	-	-
		4215	PS	131	BENEFITS	Medical Fees	-	220	1,000
		4215	PS	132	BENEFITS	Medicare	3,725	4,228	3,212
		4215	PS	133	BENEFITS	Cafeteria Plan	47,662	68,691	73,200
		4215	PS	134	BENEFITS	Retirement	16,661	17,803	23,530
		4215	PS	135	BENEFITS	Unemployment Insurance	1,617	1,691	1,890
		4215	PS	136	BENEFITS	Worker's Compensation	1,792	3,062	9,080
		4215	PS	137	BENEFITS	PERS Unfunded Liability	13,014	13,769	-
		4215	PS	140	BENEFITS	Uniforms / Safety Equipment	3,743	1,800	2,400
		4215	PS	141	BENEFITS	PARS Admin Fee	48	-	-
		4215	PS	150	BENEFITS	Vacation / Sick Sell Back	-	5,440	3,248
	Animal Control	4217	PS	110	SALARIES	Regular Salaries	80,812	78,699	81,141
		4217	PS	111	SALARIES	Straight Overtime	845	791	1,500
		4217	PS	112	SALARIES	Premium Overtime	6,783	2,454	8,000
		4217	PS	120	SALARIES	Temporary / Part-Time	-	8,017	20,000
		4217	PS	131	BENEFITS	Medical Fees	-	-	2,000
		4217	PS	132	BENEFITS	Medicare	1,415	1,519	1,467
		4217	PS	133	BENEFITS	Cafeteria Plan	22,088	21,310	18,200
		4217	PS	134	BENEFITS	Retirement	7,983	7,916	9,946
		4217	PS	135	BENEFITS	Unemployment Insurance	531	880	1,260
		4217	PS	136	BENEFITS	Worker's Compensation	10,320	19,935	16,565
		4217	PS	137	BENEFITS	PERS Unfunded Liability	12,407	13,722	-
		4217	PS	140	BENEFITS	Uniforms / Safety Equipment	600	600	1,800
		4217	PS	141	BENEFITS	PARS Admin Fee	-	-	250
		4217	PS	150	BENEFITS	Vacation / Sick Sell Back	1,058	8,116	-
	MUSD SRO	4218	PS	134	BENEFITS	Retirement	430	-	-
TOTAL SALARIES & BENEFITS:						\$ 3,008,347	\$ 3,028,322	\$ 3,179,442	
Police	Enforcement	4212	NP	210	NONPERS	Subscription / Books /Dues	5,244	5,149	4,000
		4212	NP	220	NONPERS	Advertising	55	-	-
		4212	NP	230	NONPERS	Travel / Lodging / Reg	17,436	14,009	50,000
		4212	NP	241	NONPERS	Office Supplies	7,121	15,941	19,000
		4212	NP	245	NONPERS	Postage and Shipping	-	-	10,000
		4212	NP	250	NONPERS	Other / Office Equipment	1,050	42	5,000
		4212	NP	253	NONPERS	Vehicle Equipment	66,911	-	-
		4212	NP	254	NONPERS	Vehicle Operation / Mtc	58,175	67,318	75,000
		4212	NP	255	NONPERS	RSI Fuel	53,349	82,675	77,600
		4212	NP	270	NONPERS	Building Operation / Mtc	31,684	15,610	50,000
		4212	NP	281	NONPERS	Electricity	37,808	40,368	23,000
		4212	NP	282	NONPERS	Gas	2,017	3,430	3,000
		4212	NP	283	NONPERS	Telephone - Cell	21,853	20,560	21,000
		4212	NP	284	NONPERS	Telephone - Land	9,062	14,640	15,000
		4212	NP	287	NONPERS	Water Service	13,038	13,354	13,500
		4212	NP	288	NONPERS	Sewer Services	734	214	1,000
		4212	NP	310	NONPERS	Professional Services	19,126	9,519	40,000
		4212	NP	330	NONPERS	Training	6,913	8,592	60,000

	4212	NP	331	NONPERS	Police Academy	-	-	-
	4212	NP	420	NONPERS	Special Projects	24,182	1,748	30,600
	4212	NP	450	NONPERS	Special Department Supplies	14,100	31,813	34,000
	4212	NP	451	NONPERS	Armory / Safety Supplies	5,748	5,323	16,550
	4212	NP	460	NONPERS	Elections Expense	-	-	25,601
	4212	NP	480	NONPERS	Chemicals / EMS	4,419	9,541	10,000
	4212	NP	510	NONPERS	Liability Insurance	79,116	94,423	85,000
	4212	NP	620	NONPERS	Livescan Fees	48	16	-
	4212	NP	629	NONPERS	Software Contracts	62,246	17,158	60,000
	4212	NP	630	NONPERS	Other Contracts	84,817	52,087	55,000
	4212	NP	631	NONPERS	Legal Services	5,790	9,025	5,000
	4212	NP	633	NONPERS	Contracts	1,774	21,251	25,000
	4212	CAP	720	CAPITAL	Building	37,900	-	-
	4212	CAP	740	CAPITAL	Purchase of Equipment	186,489	-	60,000
	4212	DSVC	810	DEBT SVC	Loan Payment	45,923	45,923	145,923
	4212	TRF	902	TRANSFERS	Transfer Expenses Out	(16,641)	-	-
	4212	TRF	903	TRANSFERS	Transfer Expenses In	-	(62,582)	-
Records	4213	NP	210	NONPERS	Subscription / Books /Dues	100	100	100
	4213	NP	230	NONPERS	Travel / Lodging / Reg	1,924	2,395	2,500
	4213	NP	241	NONPERS	Office Supplies	10,463	11,364	12,000
	4213	NP	254	NONPERS	Vehicle Operation / Mtc	-	-	-
	4213	NP	255	NONPERS	RSI Fuel	-	36	1,000
	4213	NP	284	NONPERS	Telephone - Land	-	614	1,000
	4213	NP	310	NONPERS	Professional Services	-	109	500
	4213	NP	330	NONPERS	Training	800	644	1,200
	4213	NP	450	NONPERS	Special Department Supplies	193	579	4,000
	4213	NP	620	NONPERS	Livescan Fees	4,505	12,959	13,000
	4213	NP	630	NONPERS	Other Contracts	9,025	9,514	9,500
	4213	CAP	740	CAPITAL	Purchase of Equipment	-	1,984	3,380
	4213	DSVC	810	DEBT SVC	Loan Payment	3,720	4,445	4,500
Dispatch	4215	NP	220	NONPERS	Advertising	-	-	-
	4215	NP	230	NONPERS	Travel / Lodging / Reg	2,373	722	2,500
	4215	NP	241	NONPERS	Office Supplies	17	732	2,500
	4215	NP	284	NONPERS	Telephone - Land	5,178	3,743	5,000
	4215	NP	310	NONPERS	Professional Services	2,545	781	2,500
	4215	NP	330	NONPERS	Training	-	200	1,500
	4215	NP	450	NONPERS	Special Department Supplies	2,540	6,091	5,000
	4215	NP	620	NONPERS	Livescan Fees	-	39	-
	4215	NP	630	NONPERS	Other Contracts	3,153	218	10,000
Code Enf	4216	NP	140	NONPERS	Uniforms / Safety Equip	-	-	116
	4216	NP	310	NONPERS	Professional Services	-	160	-
Animal Control	4217	NP	230	NONPERS	Travel / Lodging / Reg	-	133	1,000
	4217	NP	241	NONPERS	Office Supplies	1,455	1,856	2,000
	4217	NP	254	NONPERS	Vehicle Operation / Mtc	920	135	2,000
	4217	NP	255	NONPERS	RSI Fuel	4,549	4,181	5,000
	4217	NP	270	NONPERS	Building Operation / Mtc	5,878	5,224	7,800
	4217	NP	281	NONPERS	Electricity	10,809	8,280	10,000
	4217	NP	282	NONPERS	Gas	1,464	1,240	2,000
	4217	NP	283	NONPERS	Telephone - Cell	474	-	1,000
	4217	NP	284	NONPERS	Telephone - Land	873	1,509	1,600
	4217	NP	287	NONPERS	Water Service	1,603	3,973	4,000
	4217	NP	288	NONPERS	Sewer Services	898	2,891	3,000
	4217	NP	310	NONPERS	Professional Services	3,295	8,136	10,000
	4217	NP	311	NONPERS	Legal Services	9,125	1,536	10,000
	4217	NP	410	NONPERS	Special Supplies	2,143	-	-
	4217	NP	450	NONPERS	Special Department Supplies	6,218	6,748	9,500
	4217	NP	630	NONPERS	Other Contracts	5,490	3,086	4,000
	4217	NP	651	NONPERS	Maddies Fund Grant Expenses	-	1,000	1,000
	4217	NP	652	NONPERS	CDCR Grant Fund Expenditures	-	1,800	1,800

**TOTAL POLICE SERVICES FUND EXPENDITURE \$ 3,997,564 \$ 3,674,626 \$ 4,356,712**

**REVENUES:**

						Actual FY 2016-17	Estimated FY 2017-18	Proposed Budget FY 2018-19
Police	Taxes	3100	TAX	3110	REV	Measure A (2012)	3,448,641	225,000
		3100	TAX	3111	REV	Allowance for Uncollectables	-	-
		3100	TAX	3112	REV	Measure C (2018)	-	3,933,117
	Lic. / Permits	3200	LP	3219	REV	Livescan Fees	4,348	10,000
		3200	LP	3222	REV	Evidence Fees	2,393	2,500
		3200	LP	3225	REV	Animal License Fees	8,685	8,000
	Grants	3300	GRT	3558	REV	Maddies Fund Grant Revenue	1,000	-
		3300	GRT	3559	REV	CDCR Grant Fund Revenue	1,800	-
	Charges Svcs	3400	CHG	3432	REV	Animal Shelter Fees	6,135	5,000
		3400	CHG	3433	REV	Spay / Neuter Fees	7,590	6,000

	3400	CHG	3434	REV	Rabies Vaccination	1,890	2,500	2,000
Fines	3500	FINE	3524	REV	Police Admin Citations	2,560	1,078	10,000
Misc	3600	MISC	3612	REV	Investment Earnings	1,313	-	-
	3600	MISC	3690	REV	POST Reimbursement	1,872	6,076	12,500
	3600	MISC	3691	REV	Miscellaneous Revenue	18,295	32,597	25,000
	3600	MISC	3692	REV	Transient Lodging	-	-	-
	3600	MISC	3693	REV	Canine Fundraising	140	-	-
Other Revenue	3900	OTH	3973	REV	Special Tax (Prior Year)	-	38,983	25,000
	3900	OTH	3975	REV	Police Range Rental Fees	27,600	-	85,000
	3900	OTH	3976	REV	Transfer from General Fund Surplus	-	-	-
	3900	OTH	3978	REV	Reward for Tharp	100	-	-
Transfers	3800	TRF	3813	REV	Transfer from OHV Permit Fund	-	-	-
	3800	TRF	3875	REV	Capital Lease Proceeds	173,372	-	-
		TRF	RE	REV	Residual Equity Transfer In	-	160,012	-

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**TOTAL POLICE SERVICES FUND REVENUES:    \$    3,707,734            \$    3,876,872            \$    4,349,117**